

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

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This section contains the Director's Office, Ombudsman Program, Communication, Policy, Legal and Administrative Support functions. Created in the FY 2006 reorganization, the Department Operations Division also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. The Department Operations Division also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association and Missouri River Basin States Association.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal –Various; Other – Cost Allocation Fund, State Park Earnings, DNR Revolving Services, Solid Waste Management, NRP-Air Pollution Permit Fee, Soil & Water Sales Tax, Water & Wastewater Load Fund, Hazardous Waste Fund

FY 2011 GR W/H: \$2,681

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,681) GR EE core reduction – equal to FY11 current withhold amount

Core Reallocation: ±\$603,897 PS & 11.33 FTE reallocated from Federal funds to Other funds within section to more closely align budget with planned spending

GOVERNOR:

Core Reduction: (\$2,430) GR EE core reduction

HOUSE:

Core Reallocation Out: (\$60,000) GR EE reallocated to Division of Geology and Land Survey EE

Core Reduction: (\$57,000) PS (GR \$6,270; FED \$15,390 & OTH \$35,340) core reduction for Director's and Deputy Director's salary to \$86,500

SENATE:

Core Restoration: \$57,000 PS (GR \$6,270; FED \$15,390 & OTH \$35,340) core restoration for Director's and Deputy Director's salary

CONFERENCE:

Core Reduction: (\$57,000) PS (GR \$6,270; FED \$15,390 & OTH \$35,340) core reduction for Director's and Deputy Director's salary to \$86,500

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
CORE														
PERSONAL SERVICES	3,746,093	79.33	4,018,564	87.19	4,018,564	87.19	4,018,564	87.19	3,961,564	87.19	4,018,564	87.19	3,961,564	87.19
GENERAL REVENUE	370,706	7.70	239,970	9.50	239,970	9.50	239,970	9.50	233,700	9.50	239,970	9.50	233,700	9.50
FEDERAL FUNDS	963,082	20.50	1,621,404	34.35	1,017,507	23.02	1,017,507	23.02	1,002,117	23.02	1,017,507	23.02	1,002,117	23.02
OTHER FUNDS	2,412,305	51.13	2,157,190	43.34	2,761,087	54.67	2,761,087	54.67	2,725,747	54.67	2,761,087	54.67	2,725,747	54.67
EXPENSE & EQUIPMENT	689,457	0.00	1,268,278	0.00	1,265,597	0.00	1,263,167	0.00	1,203,167	0.00	1,203,167	0.00	1,203,167	0.00
GENERAL REVENUE	142,875	0.00	129,949	0.00	127,268	0.00	124,838	0.00	64,838	0.00	64,838	0.00	64,838	0.00
FEDERAL FUNDS	34,784	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00
OTHER FUNDS	511,798	0.00	725,187E	0.00	725,187E	0.00	725,187E	0.00	725,187E	0.00	725,187E	0.00	725,187E	0.00
TOTAL	\$4,435,550	79.33	\$5,286,842	87.19	\$5,284,161	87.19	\$5,281,731	87.19	\$5,164,731	87.19	\$5,221,731	87.19	\$5,164,731	87.19

TOTAL - DEPARTMENT OPERATIONS	\$4,435,550	79.33	\$5,286,842	87.19	\$5,284,161	87.19	\$5,281,731	87.19	\$5,164,731	87.19	\$5,221,731	87.19	\$5,164,731	87.19
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DEPARTMENT OF NATURAL RESOURCES

Energy Division Operations - Section 6.205

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Proposed in the FY 2007 budget, this section provides a non-regulatory Center that provides the following services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Base: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects
Funding Source: Federal – Various; Other – Energy Set-Aside, Biodiesel Revolving Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,322,735) FED & (24.00) FTE (\$1,182,479 PS & \$140,256 EE) core reduction for FY 2011 one-time funds
Core Reallocation: ±\$54,785 PS & 0.53 FTE reallocated from Federal funds to Other funds to more closely align budget with planned spending

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY DIV OPERATIONS - 78210C														
CORE														
PERSONAL SERVICES	940,421	20.37	2,326,247	48.00	1,143,768	24.00	1,143,768	24.00	1,143,768	24.00	1,143,768	24.00	1,143,768	24.00
FEDERAL FUNDS	603,134	13.32	1,921,419	39.59	684,155	15.06	684,155	15.06	684,155	15.06	684,155	15.06	684,155	15.06
OTHER FUNDS	337,287	7.05	404,828	8.41	459,613	8.94	459,613	8.94	459,613	8.94	459,613	8.94	459,613	8.94
EXPENSE & EQUIPMENT	136,986	0.00	361,061	0.00	220,805	0.00	220,805	0.00	220,805	0.00	220,805	0.00	220,805	0.00
FEDERAL FUNDS	89,500	0.00	249,513	0.00	109,257	0.00	109,257	0.00	109,257	0.00	109,257	0.00	109,257	0.00
OTHER FUNDS	47,486	0.00	111,548	0.00	111,548	0.00	111,548	0.00	111,548	0.00	111,548	0.00	111,548	0.00
TOTAL	\$1,077,407	20.37	\$2,687,308	48.00	\$1,364,573	24.00	\$1,364,573	24.00	\$1,364,573	24.00	\$1,364,573	24.00	\$1,364,573	24.00

Energy Staffing - 1780001

PERSONAL SERVICES	0	0.00	0	0.00	1,097,451	26.00	1,097,451	26.00	1,097,451	26.00	1,097,451	26.00	1,097,451	26.00
FEDERAL FUNDS	0	0.00	0	0.00	879,123	20.00	879,123	20.00	879,123	20.00	879,123	20.00	879,123	20.00
OTHER FUNDS	0	0.00	0	0.00	218,328	6.00	218,328	6.00	218,328	6.00	218,328	6.00	218,328	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	118,716	0.00	118,716	0.00	118,716	0.00	118,716	0.00	118,716	0.00
FEDERAL FUNDS	0	0.00	0	0.00	91,320	0.00	91,320	0.00	91,320	0.00	91,320	0.00	91,320	0.00
OTHER FUNDS	0	0.00	0	0.00	27,396	0.00	27,396	0.00	27,396	0.00	27,396	0.00	27,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,216,167	26.00	\$1,216,167	26.00	\$1,216,167	26.00	\$1,216,167	26.00	\$1,216,167	26.00

Page 33 - Energy issues are, and we believe will continue to be, at the forefront at both the national and state level. The department has been awarded approximately \$200 million in Recovery Act funding to improve energy efficiencies and renewable energy use, and perform energy planning and policy development for Missouri. The department must continue our energy efficiency and renewable energy efforts.

TOTAL - ENERGY DIV OPERATIONS	\$1,077,407	20.37	\$2,687,308	48.00	\$2,580,740	50.00	\$2,580,740	50.00	\$2,580,740	50.00	\$2,580,740	50.00	\$2,580,740	50.00
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DEPARTMENT OF NATURAL RESOURCES
Energy Division - Energy Efficient Services - Section 6.205

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This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Base: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo
Funding Source: Federal – U.S. DOE; Other – Petroleum Violation Escrow, Energy Set-Aside, Alternative Fuel Vehicle Loan Fund, Utilicare Stabilization Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ± \$12,000 FED PSD reallocated to EE within section to more closely align budget with planned spending

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY EFFICIENT SERVICES - 78220C														
CORE														
EXPENSE & EQUIPMENT	153,434	0.00	295,201	0.00	307,201	0.00	307,201	0.00	307,201	0.00	307,201	0.00	307,201	0.00
FEDERAL FUNDS	153,434	0.00	21,201 E	0.00	21,201 E	0.00	21,201 E	0.00	21,201 E	0.00	21,201 E	0.00	21,201 E	0.00
OTHER FUNDS	0	0.00	274,000 E	0.00	286,000 E	0.00	286,000 E	0.00	286,000 E	0.00	286,000 E	0.00	286,000 E	0.00
PROGRAM-SPECIFIC	5,214,225	0.00	7,993,820	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00	7,981,820	0.00
FEDERAL FUNDS	5,041,049	0.00	2,763,273 E	0.00	2,763,273 E	0.00	2,763,273 E	0.00	2,763,273 E	0.00	2,763,273 E	0.00	2,763,273 E	0.00
OTHER FUNDS	173,176	0.00	5,230,547 E	0.00	5,218,547 E	0.00	5,218,547 E	0.00	5,218,547 E	0.00	5,218,547 E	0.00	5,218,547 E	0.00
TOTAL	\$5,367,659	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00
Homeowner Upgrade Program - 1780008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,500,000	0.00	\$0	0.00
This item will provide additonal funding for the waitlist of over 600 applications through the Homeowner Upgrade and Geothermal Program, funded by the ARRA through the US Department of Energy for energy efficiency.														
TOTAL - ENERGY EFFICIENT SERVICES	\$5,367,659	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$8,289,021	0.00	\$13,789,021	0.00	\$8,289,021	0.00

DEPARTMENT OF NATURAL RESOURCES

Water Resources Program - Section 6.210

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The Water Resources Program provides information for Missouri's comprehensive water needs by examining surface and groundwater resource use and availability. The program provides technical support in interstate water concerns, monitors drought and floods, inventories wetlands and water resources, and records the major users of water in the state. Water Resources administers provisions of Missouri's Dam and Reservoir Safety Law, regulating all nonfederal, nonagricultural dams 35 feet or higher. Water Resources also investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells, and complete regional water assessments that evaluate water problems, needs and opportunities.

Legal Base: State Statutes Chapter 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435 Multipurpose Water Resources Program; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue, Federal – Reimbursement of Support Services (Various), Other – Cost Allocation Fund

FY 2011 GR W/H: \$29,848

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$29,848) GR EE core reduction – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$26,958) GR EE core reduction

HOUSE:

Same as Governor - no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER RESOURCES - 78518C														
CORE														
PERSONAL SERVICES	1,468,281	29.51	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80	1,766,462	32.80
GENERAL REVENUE	1,169,799	24.11	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98	1,370,105	24.98
FEDERAL FUNDS	267,250	4.98	351,012	6.99	351,012	6.99	351,012	6.99	351,012	6.99	351,012	6.99	351,012	6.99
OTHER FUNDS	31,232	0.42	45,345	0.83	45,345	0.83	45,345	0.83	45,345	0.83	45,345	0.83	45,345	0.83
EXPENSE & EQUIPMENT	1,153,326	0.00	1,824,371	0.00	1,794,523	0.00	1,767,565	0.00	1,767,565	0.00	1,767,565	0.00	1,767,565	0.00
GENERAL REVENUE	1,037,039	0.00	1,634,162	0.00	1,604,314	0.00	1,577,356	0.00	1,577,356	0.00	1,577,356	0.00	1,577,356	0.00
FEDERAL FUNDS	116,287	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00
TOTAL	\$2,621,607	29.51	\$3,590,833	32.80	\$3,560,985	32.80	\$3,534,027	32.80	\$3,534,027	32.80	\$3,534,027	32.80	\$3,534,027	32.80
TOTAL - WATER RESOURCES	\$2,621,607	29.51	\$3,590,833	32.80	\$3,560,985	32.80	\$3,534,027	32.80	\$3,534,027	32.80	\$3,534,027	32.80	\$3,534,027	32.80

DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.210

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The Soil and Water Conservation program receives its funding through ½ of the 1/10¢ Parks and Soils Sales Tax. The program's primary mission remains soil erosion and conservation. The program maintains a presence in each Missouri County through the 114 Soil & Water Conservation districts and commissions, and operates under the overall direction of the Soil & Water Conservation Commission. Staff processes between eight to ten thousand soil and water conservation project applications totaling approximately \$30 million annually. Additionally, staff conducts soil surveying, mapping, and interpretation for hundreds of thousands of acres across the state annually.

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080
Funding Source: Other – Soil & Water Sales Tax
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
SOIL & WATER CONSERVATION - 78850C														
CORE														
PERSONAL SERVICES	1,170,786	29.43	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86
OTHER FUNDS	1,170,786	29.43	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86	1,319,456	32.86
EXPENSE & EQUIPMENT	208,803	0.00	638,555	0.00	638,555	0.00	638,555	0.00	638,555	0.00	638,555	0.00	638,555	0.00
OTHER FUNDS	208,803	0.00	638,555	0.00	638,555	0.00	638,555	0.00	638,555	0.00	638,555	0.00	638,555	0.00
TOTAL	\$1,379,589	29.43	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86
TOTAL - SOIL & WATER CONSERVATION	\$1,379,589	29.43	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86	\$1,958,011	32.86

DEPARTMENT OF NATURAL RESOURCES
Soil & Water Conservation Program PSD Core - Section 6.210

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Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures or purchase conservation equipment. **Loan Interest Share Program:** Refunds the indirect costs of interest on loan used for soil conservation, including projects not eligible for cost share. **Special Area Land Treatment (SALT):** Since 1986, the SALT Program has focused on Missouri's soil erosion problems on a watershed basis. Working locally through soil and water conservation districts (SWCDs), landowners that farm in a targeted watershed can take advantage of the resources available through the program. Before FY 2000, SALT projects focused mainly on reducing only one aspect of non-point source water pollution – sedimentation resulting from soil erosion off agricultural land. During FY 2000, a new type of SALT project has evolved which focuses more intensely on improving water quality in specific watersheds by reducing all forms of agricultural non-point source (AgNPS) pollution - including sedimentation. Goals of the new AgNPS SALT projects include, but are not limited to, reducing pesticide and nutrient runoff from cropland, improving pasture management, reducing sedimentation from agricultural land, improving animal waste management, protecting and enhancing riparian corridors, and raising awareness of agricultural non-point source water pollution issues. **Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire management, technical and clerical personnel and for other costs associated with each office (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides grants to colleges and universities for research on soil conservation.

Legal Base: State Statutes 278.080 RSMo
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$375,000) OTH PSD core reduction to more closely align budget with planned expenditures
Core Reallocation: ±\$157,000 OTH PSD reallocated to EE to more closely align budget with planned expenditures

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE														
EXPENSE & EQUIPMENT	228,386	0.00	0	0.00	157,000	0.00	157,000	0.00	157,000	0.00	157,000	0.00	157,000	0.00
OTHER FUNDS	228,386	0.00	0	0.00	157,000 E	0.00	157,000 E	0.00	157,000 E	0.00	157,000 E	0.00	157,000 E	0.00
PROGRAM-SPECIFIC	35,308,685	0.00	39,530,820	0.00	38,998,820	0.00	38,998,820	0.00	38,998,820	0.00	38,998,820	0.00	38,998,820	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	35,308,685	0.00	39,430,820 E	0.00	38,898,820 E	0.00	38,898,820 E	0.00	38,898,820 E	0.00	38,898,820 E	0.00	38,898,820 E	0.00
TOTAL	\$35,537,071	0.00	\$39,530,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00
TOTAL - SOIL & WATER CONSERVATION PSI	\$35,537,071	0.00	\$39,530,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00	\$39,155,820	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Water Protection Program - Section 6.210

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The Water Protection Program combined the former Water Pollution Program and Public Drinking Water Program in FY 2006 and further combines the Wellhead Protection Program in FY 2007. To ensure safe drinking water, the Program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts necessary enforcement actions. Wellhead protection activities include overseeing the proper construction of all wells, including water, oil, gas, exploration, heat pump and monitoring, in order to better protect groundwater resources. To ensure clean water, the Program classifies water bodies, issues permits to wastewater treatment discharges, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Base: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 256.600-256.640 Well Drillers; 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Chapter 6A, Subchapter XII, Part B&300(g)
Funding Source: General Revenue; Federal – Environmental Protection Agency; Other – Safe Drinking Water, Protection – Water Pollution, Water and Wastewater Loan Fund, Protection – Damages, Groundwater Protection
FY 2011 GR W/H: \$42,381

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$42,381) GR EE core reduction – equal to FY11 current withhold amount
Core Reallocation Out: (\$24,154) FED & (0.50) FTE (\$15,004 PS & \$9,150 EE) reallocated to Division of Geology & Land Survey for Wellhead Protection Section
(\$583,359) OTH & (13.80) FTE (\$479,695 PS & \$103,664 EE) reallocated to Division of Geology & Land Survey for Wellhead Protection Section

GOVERNOR:

Core Reduction: (\$38,512) GR EE core reduction

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	5,429,816	133.99	6,794,523	166.99	6,299,824	152.69	6,299,824	152.69	6,299,824	152.69	6,299,824	152.69	6,299,824	152.69
GENERAL REVENUE	337,775	7.91	389,513	9.00	389,513	9.00	389,513	9.00	389,513	9.00	389,513	9.00	389,513	9.00
FEDERAL FUNDS	2,790,001	68.60	3,111,627	73.49	3,096,623	72.99	3,096,623	72.99	3,096,623	72.99	3,096,623	72.99	3,096,623	72.99
OTHER FUNDS	2,302,040	57.48	3,293,383	84.50	2,813,688	70.70	2,813,688	70.70	2,813,688	70.70	2,813,688	70.70	2,813,688	70.70
EXPENSE & EQUIPMENT	3,093,126	0.00	4,010,755	0.00	3,855,560	0.00	3,817,048	0.00	3,817,048	0.00	3,817,048	0.00	3,817,048	0.00
GENERAL REVENUE	1,053,610	0.00	249,664	0.00	207,283	0.00	168,771	0.00	168,771	0.00	168,771	0.00	168,771	0.00
FEDERAL FUNDS	868,594	0.00	1,837,733	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00
OTHER FUNDS	1,170,922	0.00	1,923,358	0.00	1,819,694	0.00	1,819,694	0.00	1,819,694	0.00	1,819,694	0.00	1,819,694	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$8,522,942	133.99	\$10,810,278	166.99	\$10,160,384	152.69	\$10,121,872	152.69	\$10,121,872	152.69	\$10,121,872	152.69	\$10,121,872	152.69
TOTAL - WATER PROTECTION PROGRAM	\$8,522,942	133.99	\$10,810,278	166.99	\$10,160,384	152.69	\$10,121,872	152.69	\$10,121,872	152.69	\$10,121,872	152.69	\$10,121,872	152.69

DEPARTMENT OF NATURAL RESOURCES
Water, Wastewater, & Storm water Infrastructure PSDs - Section 6.210

Page 96

Wastewater Facility Grants: State’s share of construction grants for wastewater treatment facilities. **Wastewater Treatment Facility Loans:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer district. The Department raises matching funds through the issuance of general obligation water pollution control bonds; must provide \$.20 match to each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the cost of water/sewer system construction, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans to counties of first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo
Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER INFRASTRUCTURE - 79415C														
CORE														
PROGRAM-SPECIFIC	83,002,644	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00	105,674,141	0.00
OTHER FUNDS	83,002,644	0.00	105,674,141 E	0.00	105,674,141 E	0.00	105,674,141 E	0.00	105,674,141 E	0.00	105,674,141 E	0.00	105,674,141 E	0.00
TOTAL	\$83,002,644	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00
TOTAL - WATER INFRASTRUCTURE	\$83,002,644	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00	\$105,674,141	0.00

DEPARTMENT OF NATURAL RESOURCES
Water Quality Study Contracts & Grants - Section 6.210

Page 97

Water Quality Studies: – Grants or contracts are provided to develop management programs that will identify best management practices to reduce pollution of Missouri’s streams, lakes, and rivers from non-point sources. In general, nonpoint source projects provide information, education, training, technical assistance, demonstration, project-specific monitoring and water quality restoration. Funds are also awarded for projects that demonstrate or promote a watershed approach in National Pollutant Discharge Elimination System (NPDES) permit program activities. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri’s 1,450 water systems and 1,300 other public water supplies. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo
Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER QUALITY STUDIES - 79405C														
CORE														
EXPENSE & EQUIPMENT	1,254,057	0.00	640,002	0.00	640,002	0.00	640,002	0.00	640,002	0.00	640,002	0.00	640,002	0.00
FEDERAL FUNDS	803,296	0.00	20,001 E	0.00	20,001 E	0.00	20,001 E	0.00	20,001 E	0.00	20,001 E	0.00	20,001 E	0.00
OTHER FUNDS	450,761	0.00	620,001 E	0.00	620,001 E	0.00	620,001 E	0.00	620,001 E	0.00	620,001 E	0.00	620,001 E	0.00
PROGRAM-SPECIFIC	2,390,147	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
FEDERAL FUNDS	2,390,147	0.00	9,424,924 E	0.00	9,424,924 E	0.00	9,424,924 E	0.00	9,424,924 E	0.00	9,424,924 E	0.00	9,424,924 E	0.00
OTHER FUNDS	0	0.00	29,999 E	0.00	29,999 E	0.00	29,999 E	0.00	29,999 E	0.00	29,999 E	0.00	29,999 E	0.00
TOTAL	\$3,644,204	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00
TOTAL - WATER QUALITY STUDIES	\$3,644,204	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00	\$10,094,925	0.00

DEPARTMENT OF NATURAL RESOURCES
Closure of Concentrated Animal Feeding Operations - Section 6.210

Page 98

This section provides funding for the closure of CAFO wastewater lagoons.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
CAFO CLOSURES - 79425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00
OTHER FUNDS	0	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - CAFO CLOSURES	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.210

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The Air Pollution Control Program, under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Implement emission banking program, permit training and application assistance to small and large businesses, promote use of Env. Mgmt Systems.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.210 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 307.366 Basic vehicle emission inspection program

Funding Source: Federal – Environmental Protection Agency, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Natural Resource Protection

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	3,897,709	91.01	4,658,922	109.98	4,658,922	109.98	4,658,922	109.98	4,658,922	109.98	4,658,922	109.98	4,658,922	109.98
FEDERAL FUNDS	706,389	17.26	458,686	10.51	458,686	10.51	458,686	10.51	458,686	10.51	458,686	10.51	458,686	10.51
OTHER FUNDS	3,191,320	73.75	4,200,236	99.47	4,200,236	99.47	4,200,236	99.47	4,200,236	99.47	4,200,236	99.47	4,200,236	99.47
EXPENSE & EQUIPMENT	451,221	0.00	2,333,784	0.00	2,333,784	0.00	2,333,784	0.00	2,333,784	0.00	2,333,784	0.00	2,333,784	0.00
FEDERAL FUNDS	80,358	0.00	615,948	0.00	615,948	0.00	615,948	0.00	615,948	0.00	615,948	0.00	615,948	0.00
OTHER FUNDS	370,863	0.00	1,717,836	0.00	1,717,836	0.00	1,717,836	0.00	1,717,836	0.00	1,717,836	0.00	1,717,836	0.00
TOTAL	\$4,348,930	91.01	\$6,992,706	109.98	\$6,992,706	109.98	\$6,992,706	109.98	\$6,992,706	109.98	\$6,992,706	109.98	\$6,992,706	109.98

DEPARTMENT OF NATURAL RESOURCES

Air Pollution Control Grants - Section 6.210

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This section provides funds to four local governments to operate air pollution control programs and to enforce the Missouri Air Conservation Law. The local governments are Springfield-Greene County, St. Louis City, St. Louis County and Kansas City. Local governments are required to provide a match in local resources. Grants are also given to other entities (e.g.: East-West Gateway Coordinating Council & American Lung Association) to carry out activities that will reduce air pollution. This section also provides funding for asbestos grants to local air pollution control agencies.

Legal Base: Chapter 643 Prevention, Abatement, and Control of Air Pollution; 643.225-643.265 Asbestos Abatement

Funding Source: Federal – Environmental Protection Agency (Air Pollution); Other – Natural Resource Protection (Air Pollution Permit Fee Subaccount, Air Pollution Asbestos Fee Subaccount)

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual			FY 2012 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE														
PROGRAM-SPECIFIC	3,503,999	0.00	3,826,934	0.00	3,826,934	0.00	3,826,934	0.00	3,826,934	0.00	3,826,934	0.00	3,826,934	0.00
FEDERAL FUNDS	2,209,704	0.00	1,724,934 E	0.00	1,724,934 E	0.00	1,724,934 E	0.00	1,724,934 E	0.00	1,724,934 E	0.00	1,724,934 E	0.00
OTHER FUNDS	1,294,295	0.00	2,102,000 E	0.00	2,102,000 E	0.00	2,102,000 E	0.00	2,102,000 E	0.00	2,102,000 E	0.00	2,102,000 E	0.00
TOTAL	\$3,503,999	0.00	\$3,826,934	0.00	\$3,826,934	0.00	\$3,826,934	0.00	\$3,826,934	0.00	\$3,826,934	0.00	\$3,826,934	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Hazardous Waste - Section 6.210

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The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identify and correct violations of law and regulations, oversee the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. Also operate the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.	
Legal Base:	Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Highway Safety Act of 1966, as amended 23 USC 401 et seq., Atomic Energy Act of 1954 and others; State Statute 260.350-260.434 Hazardous Waste Facility Permits, Enforcement; 260.375 Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Inspection; 260.435-260.480 Abandoned Sites; 260.565-260.609 & 447.700-447.708 Voluntary Remediation; 319.100-319.139 Petroleum Storage Tanks
Funding Source:	Federal – Various; Other – Natural Resource Protection; NRP-Water Pollution; Solid Waste Management; Metallic Minerals Waste; PSTIF; Underground Storage Tank; NRP Air Pollution Permit; Soil Sales Tax; Hazardous Waste; Safe Drinking Water; Mined Land Rec
FY 2011 GR W/H:	N/A

CORE ADJUSTMENTS

<u>DEPARTMENT:</u>	
Core Reallocation:	±\$86,250 PS & 1.50 FTE reallocated from Other funds to Federal funds to more closely align budget with planned spending
<u>GOVERNOR:</u>	
Same as Department - no additional changes	
<u>HOUSE:</u>	
Same as Department - no additional changes	
<u>SENATE:</u>	
Same as Department - no additional changes	

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
HAZARDOUS WASTE PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	5,430,200	131.02	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18	5,605,856	136.18
FEDERAL FUNDS	3,777,471	91.14	3,835,341	91.90	3,921,591	93.40	3,921,591	93.40	3,921,591	93.40	3,921,591	93.40	3,921,591	93.40
OTHER FUNDS	1,652,729	39.88	1,770,515	44.28	1,684,265	42.78	1,684,265	42.78	1,684,265	42.78	1,684,265	42.78	1,684,265	42.78
EXPENSE & EQUIPMENT	613,306	0.00	747,500	0.00	747,500	0.00	747,500	0.00	747,500	0.00	747,500	0.00	747,500	0.00
FEDERAL FUNDS	447,995	0.00	466,684	0.00	466,684	0.00	466,684	0.00	466,684	0.00	466,684	0.00	466,684	0.00
OTHER FUNDS	165,311	0.00	280,816	0.00	280,816	0.00	280,816	0.00	280,816	0.00	280,816	0.00	280,816	0.00
TOTAL	\$6,043,506	131.02	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18
TOTAL - HAZARDOUS WASTE PROGRAM	\$6,043,506	131.02	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18	\$6,353,356	136.18

DEPARTMENT OF NATURAL RESOURCES
Brownfield's and Other Hazardous Site Cleanups - Section 6.210

Page 156

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base: State Statute 260.546.4 RSMo

Funding Source: Federal; Other – Dry-cleaning Environmental Response Trust Fund, Hazardous Waste Fund

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
HAZARDOUS SITES PSD - 79445C														
CORE														
EXPENSE & EQUIPMENT	644,348	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00	1,416,272	0.00
FEDERAL FUNDS	535,636	0.00	1,394,998 E	0.00	1,394,998 E	0.00	1,394,998 E	0.00	1,394,998 E	0.00	1,394,998 E	0.00	1,394,998 E	0.00
OTHER FUNDS	108,712	0.00	21,274 E	0.00	21,274 E	0.00	21,274 E	0.00	21,274 E	0.00	21,274 E	0.00	21,274 E	0.00
PROGRAM-SPECIFIC	212,179	0.00	200,002	0.00	200,002	0.00	200,002	0.00	200,002	0.00	200,002	0.00	200,002	0.00
FEDERAL FUNDS	0	0.00	2 E	0.00	2 E	0.00	2 E	0.00	2 E	0.00	2 E	0.00	2 E	0.00
OTHER FUNDS	212,179	0.00	200,000 E	0.00	200,000 E	0.00	200,000 E	0.00	200,000 E	0.00	200,000 E	0.00	200,000 E	0.00
TOTAL	\$856,527	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00	\$1,616,274	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Solid Waste Management - Section 6.210

Page 183

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base:	State Statute 260.203-260.241 & 260.249 Solid Waste permitting, inspection and enforcement; 260.253-260.267 Technical assistance; 260.270 260.278 Waste tire permitting, fees, inspection and enforcement; 260.330-260.342 Solid waste fees, fund distribution and education
Funding Source:	Other – Solid Waste Management, Solid Waste Management Scrap Tire
FY 2011 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
SOLID WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	1,490,796	35.17	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00
OTHER FUNDS	1,490,796	35.17	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00	1,788,027	40.00
EXPENSE & EQUIPMENT	110,300	0.00	565,653	0.00	565,653	0.00	565,653	0.00	565,653	0.00	565,653	0.00	565,653	0.00
FEDERAL FUNDS	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	110,300	0.00	565,453	0.00	565,453	0.00	565,453	0.00	565,453	0.00	565,453	0.00	565,453	0.00
TOTAL	\$1,601,096	35.17	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00
TOTAL - SOLID WASTE MGMT PROGRAM	\$1,601,096	35.17	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00	\$2,353,680	40.00

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Loans & Grants - Section 6.210

Page 184

Solid Waste Management District Grants return a portion of the fees collected to fund local solid waste management plans. The districts distribute 40 percent of these grants to implement projects they have identified in their solid waste management plans, with the remaining 60 percent used to help fund city and county waste management projects. Waste Reduction and Recycling Projects provide financial assistance through a competitive application process. Anyone involved in solid waste reduction and recycling in Missouri may apply for financial assistance. The program is beginning a transition from the current grant program to a targeted grants and loan program, focusing more on statewide issues and target areas and materials where there is evidence of a specific need. Waste Tire Playground Cover and Surfacing Grants are available for the cost and delivery of waste tire material for playgrounds, running tracks, walking trails, or other surfacing projects approved by the department.

Legal Base: State Statutes 260.250 – 260.345, 260.432 RSMo
Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$150,000 OTH EE reallocated to PSD to more closely align budget with planned spending

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
SOLID WASTE MANAGEMENT PSDs - 79340C														
CORE														
EXPENSE & EQUIPMENT	1,246,435	0.00	750,014	0.00	900,014	0.00	900,014	0.00	900,014	0.00	900,014	0.00	900,014	0.00
OTHER FUNDS	1,246,435	0.00	750,014 E	0.00	900,014 E	0.00	900,014 E	0.00	900,014 E	0.00	900,014 E	0.00	900,014 E	0.00
PROGRAM-SPECIFIC	7,868,127	0.00	6,799,986	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00	6,649,986	0.00
OTHER FUNDS	7,868,127	0.00	6,799,986 E	0.00	6,649,986 E	0.00	6,649,986 E	0.00	6,649,986 E	0.00	6,649,986 E	0.00	6,649,986 E	0.00
TOTAL	\$9,114,562	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00
TOTAL - SOLID WASTE MANAGEMENT PSDs	\$9,114,562	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00	\$7,550,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.210

Page 185

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills.

Legal Base: State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren Circuit Court to cover post closure costs at 2 landfills)
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$491) GR EE core reduction

GOVERNOR:

Core Reduction: (\$444) GR EE core reduction

HOUSE:

Same as Governor - no additional changes

SENATE:

Same as Governor - no additional changes

Committee Markup Annual		FY 2012 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.210														
SOLID WASTE FORFEITURES - 79455C														
CORE														
EXPENSE & EQUIPMENT	9,161	0.00	157,304	0.00	156,813	0.00	156,369	0.00	156,369	0.00	156,369	0.00	156,369	0.00
GENERAL REVENUE	8,858	0.00	15,795E	0.00	15,304E	0.00	14,860E	0.00	14,860E	0.00	14,860E	0.00	14,860E	0.00
OTHER FUNDS	303	0.00	141,509E	0.00	141,509E	0.00	141,509E	0.00	141,509E	0.00	141,509E	0.00	141,509E	0.00
PROGRAM-SPECIFIC	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	0	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00
OTHER FUNDS	0	0.00	90 E	0.00	90 E	0.00	90 E	0.00	90 E	0.00	90 E	0.00	90 E	0.00
TOTAL	\$9,161	0.00	\$158,903	0.00	\$158,412	0.00	\$157,968	0.00	\$157,968	0.00	\$157,968	0.00	\$157,968	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.210

Page 211

The Land Reclamation Program, under the guidance of the Land Reclamation Commission, administers the law that provides for proper mining and allows for reclamation of lands affected by mining. The program is divided into the Mining Section and Reclamation Section and performs permitting, liability releases, inspections, bond forfeitures, complaint investigations, plan reviews, and other land reclamation activities.

Legal Base: Public Law 95-87 Surface Mining Control and Reclamation Act of 1977; State Statute 444.010-444.330 & 444.400-444.755 & 444.800-444.970 Coal and Industrial Mineral Permitting, Inspection, and Enforcement; 444.350-444.380 Metallic Mineral Permitting, Inspection and Enforcement; 444.760-444.790 Land Reclamation

Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
LAND RECLAMATION PROGRAM - 78880C														
CORE														
PERSONAL SERVICES	873,882	20.65	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00	1,025,295	23.00
FEDERAL FUNDS	442,738	10.23	526,019	11.71	526,019	11.71	526,019	11.71	526,019	11.71	526,019	11.71	526,019	11.71
OTHER FUNDS	431,144	10.42	499,276	11.29	499,276	11.29	499,276	11.29	499,276	11.29	499,276	11.29	499,276	11.29
EXPENSE & EQUIPMENT	137,211	0.00	365,969	0.00	365,969	0.00	365,969	0.00	365,969	0.00	365,969	0.00	365,969	0.00
FEDERAL FUNDS	61,105	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00
OTHER FUNDS	76,106	0.00	246,942	0.00	246,942	0.00	246,942	0.00	246,942	0.00	246,942	0.00	246,942	0.00
TOTAL	\$1,011,093	20.65	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00
TOTAL - LAND RECLAMATION PROGRAM	\$1,011,093	20.65	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00	\$1,391,264	23.00

DEPARTMENT OF NATURAL RESOURCES
Land Reclamation Program P.S.D. Core - Section 6.210

Page 212

Coal Mined Land Reclamation Projects: This section provides funding to complete the reclamation of sites where coal-mining permits have been revoked and the bonds forfeited are insufficient to cover the cost of reclaiming the property. Funding for this section comes from a tonnage assessment on current coal production of \$.45 per ton on the first 50,000 tons and \$.30 per ton for the second 50,000 tons in each calendar year at each coal mine.

Land Reclamation Bond Forfeitures: This section provides funds to allow the Land Reclamation Commission to spend receipts from bond forfeitures on the reclamation of sites where the surface mining permits have been revoked.

Abandoned Mined Lands Reclamation: This section provides federal funding to allow the Land Reclamation Commission to design and reclaim abandoned mine lands left unclaimed before the passage of Public Law 95-87 in 1977. Funded for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.35 per tone fee on surface coal and a \$.15 per ton fee on underground coal.

Small Operator Assistance Program: This section provides grants to small coal operators (<300,000 tons/year). There are 3 active coal operators in Missouri that qualify for this assistance. This appropriation would enable the Land Reclamation Program to assist one small operator should the company decide to expand operations and require an additional permit.

Legal Base: State Statutes 444.140, 444.368, 444.570, 444.775, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation) RSMo

Funding Source: Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,000,000 EE reallocated from Other funds to Federal funds to more closely align budget with planned spending

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
MINED LAND RECLAM & STUDIES - 79465C														
CORE														
EXPENSE & EQUIPMENT	999,718	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
FEDERAL FUNDS	947,180	0.00	1,749,999 E	0.00	2,749,999 E	0.00	2,749,999 E	0.00	2,749,999 E	0.00	2,749,999 E	0.00	2,749,999 E	0.00
OTHER FUNDS	52,538	0.00	2,249,999	0.00	1,249,999	0.00	1,249,999	0.00	1,249,999	0.00	1,249,999	0.00	1,249,999	0.00
PROGRAM-SPECIFIC	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00	50,002	0.00	50,002	0.00	50,002	0.00
FEDERAL FUNDS	0	0.00	50,001 E	0.00	50,001 E	0.00	50,001 E	0.00	50,001 E	0.00	50,001 E	0.00	50,001 E	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$999,718	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$999,718	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Regional Offices - Section 6.210

Page 229

The regional offices consist of five offices located in St. Louis, Kansas City, Macon, Popular Bluff, and Springfield. The offices represent the department and provide interaction with regulated facilities and citizens at the local level. Staff conducts environmental inspections, investigates citizen concerns, provides technical assistance, issues water pollution and open burning permits, and are responsive to inquiries and requests for assistance from multiple sources.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water
Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution, Soil & Water, Water/Wastewater Loan, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation
FY 2011 GR W/H: \$2,483

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,483) GR EE core reduction
Core Reallocation: +\$188,822 FED PS & 2.29 FTE reallocated to Other funds to more closely align budget with planned spending
Core Reallocation Out: (\$450,119) GR PS reallocated to Environmental Services Program to more closely align budget with planned spending
(\$39,233) OTH EE reallocated to Environmental Services Program to more closely align budget with planned spending

GOVERNOR:

Core Reduction: (\$2,094) GR EE core reduction

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	0	0.00	10,110,007	227.15	9,659,888	227.15	9,659,888	227.15	9,659,888	227.15	9,659,888	227.15	9,659,888	227.15
GENERAL REVENUE	0	0.00	2,657,525	59.11	2,207,406	52.26	2,207,406	52.26	2,207,406	52.26	2,207,406	52.26	2,207,406	52.26
FEDERAL FUNDS	0	0.00	3,202,591	72.27	3,013,769	69.98	3,013,769	69.98	3,013,769	69.98	3,013,769	69.98	3,013,769	69.98
OTHER FUNDS	0	0.00	4,249,891	95.77	4,438,713	104.91	4,438,713	104.91	4,438,713	104.91	4,438,713	104.91	4,438,713	104.91
EXPENSE & EQUIPMENT	0	0.00	1,594,970	0.00	1,553,254	0.00	1,551,160	0.00	1,551,160	0.00	1,551,160	0.00	1,551,160	0.00
GENERAL REVENUE	0	0.00	209,623	0.00	207,140	0.00	205,046	0.00	205,046	0.00	205,046	0.00	205,046	0.00
FEDERAL FUNDS	0	0.00	531,020	0.00	531,020	0.00	531,020	0.00	531,020	0.00	531,020	0.00	531,020	0.00
OTHER FUNDS	0	0.00	854,327	0.00	815,094	0.00	815,094	0.00	815,094	0.00	815,094	0.00	815,094	0.00
TOTAL	\$0	0.00	\$11,704,977	227.15	\$11,213,142	227.15	\$11,211,048	227.15	\$11,211,048	227.15	\$11,211,048	227.15	\$11,211,048	227.15
TOTAL - REGIONAL OFFICES	\$0	0.00	\$11,704,977	227.15	\$11,213,142	227.15	\$11,211,048	227.15	\$11,211,048	227.15	\$11,211,048	227.15	\$11,211,048	227.15

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.210

Page 241

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste, NRP-Air Pollution, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$450,119 GR PS reallocated in from Regional Offices to more closely align budget with planned spending
\$39,233 OTH EE reallocated in from Regional Offices to more closely align budget with planned spending

Core Reallocation: ± \$226,049 OTH PS reallocated to FED PS within section to more closely align budget with planned spending

GOVERNOR:

Core Reduction: (\$3) GR EE core reduction

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
ENVIRONMENTAL SERVICES PRGM - 78885C														
CORE														
PERSONAL SERVICES	0	0.00	3,576,894	90.00	4,027,013	90.00	4,027,013	90.00	4,027,013	90.00	4,027,013	90.00	4,027,013	90.00
GENERAL REVENUE	0	0.00	642,394	16.15	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00	1,092,513	23.00
FEDERAL FUNDS	0	0.00	1,224,670	33.85	1,450,719	34.85	1,450,719	34.85	1,450,719	34.85	1,450,719	34.85	1,450,719	34.85
OTHER FUNDS	0	0.00	1,709,830	40.00	1,483,781	32.15	1,483,781	32.15	1,483,781	32.15	1,483,781	32.15	1,483,781	32.15
EXPENSE & EQUIPMENT	0	0.00	1,534,294	0.00	1,573,527	0.00	1,573,524	0.00	1,573,524	0.00	1,573,524	0.00	1,573,524	0.00
GENERAL REVENUE	0	0.00	323,405	0.00	323,405	0.00	323,402	0.00	323,402	0.00	323,402	0.00	323,402	0.00
FEDERAL FUNDS	0	0.00	981,241	0.00	981,241	0.00	981,241	0.00	981,241	0.00	981,241	0.00	981,241	0.00
OTHER FUNDS	0	0.00	229,648	0.00	268,881	0.00	268,881	0.00	268,881	0.00	268,881	0.00	268,881	0.00
TOTAL	\$0	0.00	\$5,111,188	90.00	\$5,600,540	90.00	\$5,600,537	90.00	\$5,600,537	90.00	\$5,600,537	90.00	\$5,600,537	90.00
TOTAL - ENVIRONMENTAL SERVICES PRGM	\$0	0.00	\$5,111,188	90.00	\$5,600,540	90.00	\$5,600,537	90.00	\$5,600,537	90.00	\$5,600,537	90.00	\$5,600,537	90.00

DEPARTMENT OF NATURAL RESOURCES
Hazardous Substances Analysis and Emergency Response – Section 6.210

Page 243

Provides funding for cleanup of controlled substances (i.e.: meth labs) and environmental emergency response.

Legal Base: State Statutes 260.500 – 260.552 RSMo
Funding Source: Federal – Federal; Other – Hazardous Waste
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.210															
HAZARD SUB & EMERGNCY RESPONSE - 79475C															
CORE															
EXPENSE & EQUIPMENT	218,793	0.00	565,206	0.00	565,206	0.00	565,206	0.00	565,206	0.00	565,206	0.00	565,206	0.00	
FEDERAL FUNDS	134,732	0.00	474,997E	0.00	474,997E	0.00	474,997E	0.00	474,997E	0.00	474,997E	0.00	474,997E	0.00	
OTHER FUNDS	84,061	0.00	90,209E	0.00	90,209E	0.00	90,209E	0.00	90,209E	0.00	90,209E	0.00	90,209E	0.00	
PROGRAM-SPECIFIC	0	0.00	150,003	0.00	150,003	0.00	150,003	0.00	150,003	0.00	150,003	0.00	150,003	0.00	
FEDERAL FUNDS	0	0.00	2E	0.00	2E	0.00	2E	0.00	2E	0.00	2E	0.00	2E	0.00	
OTHER FUNDS	0	0.00	150,001	0.00	150,001	0.00	150,001	0.00	150,001	0.00	150,001	0.00	150,001	0.00	
TOTAL	\$218,793	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	
TOTAL - HAZARD SUB & EMERGNCY RESPO	\$218,793	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00	

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.210

Page 263

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Division staff works with legislators, other executive departments, external stakeholder groups and the general public to inform and implement environmental regulations.

Legal Base: State Statutes Chapter 256 RSMo
Funding Source: Federal – Reimbursement of Support Services (Various); Other – Cost Allocation
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

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FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	953,202	18.12	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00	1,157,871	23.00
FEDERAL FUNDS	180,143	3.44	384,382	8.60	384,382	8.60	384,382	8.60	384,382	8.60	384,382	8.60	384,382	8.60
OTHER FUNDS	773,059	14.68	773,489	14.40	773,489	14.40	773,489	14.40	773,489	14.40	773,489	14.40	773,489	14.40
EXPENSE & EQUIPMENT	95,626	0.00	537,854	0.00	537,854	0.00	537,854	0.00	537,854	0.00	537,854	0.00	537,854	0.00
FEDERAL FUNDS	0	0.00	220,785	0.00	220,785	0.00	220,785	0.00	220,785	0.00	220,785	0.00	220,785	0.00
OTHER FUNDS	95,626	0.00	317,069	0.00	317,069	0.00	317,069	0.00	317,069	0.00	317,069	0.00	317,069	0.00
TOTAL	\$1,048,828	18.12	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00
TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,048,828	18.12	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00	\$1,695,725	23.00

DEPARTMENT OF NATURAL RESOURCES
Technical Assistance Grants - Section 6.210

Page 264

This section provides federal grant moneys to other agencies and the private sector for technical assistance and environmental education projects that encourage pollution prevention.

Legal Base: State Statutes 643.173 – 643.175 (Technical Assistance Program) RSMo
Funding Source: Federal – Environmental Protection Agency
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
TECHNICAL ASSISTANCE GRANTS - 79360C														
CORE														
EXPENSE & EQUIPMENT	252,938	0.00	44,086	0.00	44,086	0.00	44,086	0.00	44,086	0.00	44,086	0.00	44,086	0.00
FEDERAL FUNDS	252,938	0.00	44,085 E	0.00	44,085 E	0.00	44,085 E	0.00	44,085 E	0.00	44,085 E	0.00	44,085 E	0.00
OTHER FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
PROGRAM-SPECIFIC	19,856	0.00	80,914	0.00	80,914	0.00	80,914	0.00	80,914	0.00	80,914	0.00	80,914	0.00
FEDERAL FUNDS	19,856	0.00	80,914 E	0.00	80,914 E	0.00	80,914 E	0.00	80,914 E	0.00	80,914 E	0.00	80,914 E	0.00
TOTAL	\$272,794	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$272,794	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Field Services

The Field Services Division, created in FY 2007, implements the Department’s environmental services and regulations throughout the state. Currently there are five regional offices in Macon, Kansas City, St. Louis, Poplar Bluff and Springfield, and 8 satellite offices in LaGrange, Sullivan, Festus, Troy, Osage Beach, Neosho, Branson, and Carthage. Four new satellite offices are being proposed in FY 2007: Maryville, Rolla, West Plains, and Portageville. Field Services mission is to provide timely compliance assistance, inspection, on-site visits to permitted facilities, permit issuance, environmental emergency response, sampling and sample analysis, and investigating reported environmental complaints.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal – EPA, Other – NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, PSTIF, NRP-Air Pollution, Soil & Water, Water/Wastewater Loan, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

Funding was reallocated to Regional Offices and Environmental Services Program.

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
FIELD SERVICES - 78115C														
CORE														
PERSONAL SERVICES	12,664,652	309.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,392,710	84.28	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,539,757	86.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,732,185	138.73	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,675,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	581,108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	527,647	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	566,416	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,339,823	309.02	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FIELD SERVICES	\$14,339,823	309.02	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Motor Vehicle Emission Program

The Clean Air Act Amendments (1990) requires “moderate” ozone non-attainment areas like St. Louis to meet air quality standards by the year 1996 (EPA is currently considering another 4 year extension to expire in 2004) and, at a minimum, reduce emissions of volatile organic compounds (VOCs) by 15 percent. Reformulated gasoline and the enhanced vehicle emission program are two important components of the State’s plan to meet the Clean Air Act Amendment requirements. Failure to meet the requirements could bump St. Louis into the “serious” non-attainment category with more stringent pollution reduction measures and put federal highway funding in jeopardy. This section provides funding to operate 12 contractor operated “test only” vehicle emission stations along with a contractor operated mobile inspection station and contractor operated remote sensing (clean screening) system located in the St. Louis metropolitan area. SB 583 (2006) sets September 1, 2007 as the date for transition to a decentralized system.

Legal Base: State Statute 643.300 – 643.355 RSMo

Funding Source: Federal, Other – Missouri Air Pollution Control, Missouri Air Emission Reduction

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

Funding was reallocated to Air Pollution Control Program in FY 2011.

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
GATEWAY VEHICLE INSPECTION PRG - 78820C														
CORE														
PERSONAL SERVICES	618,120	16.27	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	618,120	16.27	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	153,983	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	153,983	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$772,103	16.27	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
</														

DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey - Section 6.210

Page 311

Headquartered in Rolla, MO, DGLS investigates the states geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy and mineral resources. Prior to reorganization in FY 2007, the division also contained Water Resources and Wellhead Protection Programs.

Legal Base: 10 CFR 420; 10 CFR 440; RSMo 640.150, 8.800-8.851, 414.350-414.359, 414.407, 640.651-640.686, 660.100-660.136

Funding Source: General Revenue, Federal Funds, DNR Revolving Services, Cost Allocation, Water Pollution, Solid Waste Management, State Land Survey, Hazardous Waste, Drycleaner Environmental Response Trust Fund

FY 2011 GR W/H: \$108

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$108) GR EE core reduction

Core Reallocation In: \$24,154 FED & 0.50 FTE (\$15,004 PS & \$9,150 EE) reallocated in from Water Protection Program for Wellhead Protection Section
\$583,359 OTH & 13.80 FTE (\$479,695 PS & \$103,664 EE) reallocated in from Water Protection Program for Wellhead Protection Section

Core Reallocation: ±\$2,000 FED PS & ±\$8,000 FED EE reallocated to OTH funds to more closely align budget with planned expenses

GOVERNOR:

Core Reduction: (\$83) GR EE core reduction

HOUSE:

Core Reallocation In: \$60,000 GR EE reallocated in from Department Operations EE

SENATE:

Same as House position

25% flexibility provided between personal service and expense & equipment and 25% flexibility between divisions and centers within Section 6.210

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
DGLS OPERATION - 78510C														
CORE														
PERSONAL SERVICES	2,362,043	58.97	2,685,253	67.75	3,179,952	82.05	3,179,952	82.05	3,179,952	82.05	3,179,952	82.05	3,179,952	82.05
GENERAL REVENUE	573,671	12.97	591,410	14.30	591,410	14.30	591,410	14.30	591,410	14.30	591,410	14.30	591,410	14.30
FEDERAL FUNDS	589,245	13.85	700,916	16.16	713,920	16.66	713,920	16.66	713,920	16.66	713,920	16.66	713,920	16.66
OTHER FUNDS	1,199,127	32.15	1,392,927	37.29	1,874,622	51.09	1,874,622	51.09	1,874,622	51.09	1,874,622	51.09	1,874,622	51.09
EXPENSE & EQUIPMENT	372,927	0.00	659,440	0.00	772,146	0.00	772,063	0.00	832,063	0.00	832,063	0.00	832,063	0.00
GENERAL REVENUE	103,073	0.00	101,802	0.00	101,694	0.00	101,611	0.00	161,611	0.00	161,611	0.00	161,611	0.00
FEDERAL FUNDS	137,228	0.00	311,045	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00
OTHER FUNDS	132,626	0.00	246,593	0.00	358,257	0.00	358,257	0.00	358,257	0.00	358,257	0.00	358,257	0.00
TOTAL	\$2,734,970	58.97	\$3,344,693	67.75	\$3,952,098	82.05	\$3,952,015	82.05	\$4,012,015	82.05	\$4,012,015	82.05	\$4,012,015	82.05
TOTAL - DGLS OPERATION	\$2,734,970	58.97	\$3,344,693	67.75	\$3,952,098	82.05	\$3,952,015	82.05	\$4,012,015	82.05	\$4,012,015	82.05	\$4,012,015	82.05

DEPARTMENT OF NATURAL RESOURCES
GSRAD - Oil & Gas Remedial Fund - Section 6.210

Page 312

This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Properly plugging wells prevents the movement of surface water surrounding the abandoned wells into underground aquifers.

Legal Base: State Statute 259.190 RSMo
Funding Source: Other – Oil & Gas Remedial Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

[illegible]

DEPARTMENT OF NATURAL RESOURCES
DGLS Surveying Corners & Records Restoration - Section 6.210

Page 313

This section is an extension of the Land Survey Program Core providing funding to contract with county commissions, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control.

Legal Base: State Statutes 60.510.1-60.610 RSMo
Funding Source: Federal & Other – State Land Survey Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.215

Page 55

This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 393.770, RSMo
Funding Source: General Revenue
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.215														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS	27,381	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00
GENERAL REVENUE	27,381	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00
TOTAL	\$27,381	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00

Clarence Canon Payment - 1780005

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	214,538	0.00	214,538	0.00	214,538	0.00	214,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	214,538	0.00	214,538	0.00	214,538	0.00	214,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,538	0.00	\$214,538	0.00	\$214,538	0.00	\$214,538	0.00

Page 67 - Additional funding is needed for the state to pay its obligation to the Corps of Engineers for the cost of water supply storage pursuant to the Clarence Cannon Water contract. The total invoice is \$696,117 of which \$364,448 is for interest and \$331,669 is for operations and maintenance.

TOTAL - CLARENCE CANNON TRANSFER	\$27,381	0.00	\$481,580	0.00	\$481,580	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00
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DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.220

Page 61

This section provides funding to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 770, RSMo
Funding Source: Water Development Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
CLARENCE CANNON PAYMENT - 78852C														
CORE														
EXPENSE & EQUIPMENT	27,381	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00
OTHER FUNDS	27,381	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00	481,580	0.00
TOTAL	\$27,381	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00	\$481,580	0.00

Clarence Canon Payment - 1780005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	214,538	0.00	214,538	0.00	214,538	0.00	214,538	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	214,538	0.00	214,538	0.00	214,538	0.00	214,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,538	0.00	\$214,538	0.00	\$214,538	0.00	\$214,538	0.00

Page 67 - Additional funding is needed for the state to pay its obligation to the Corps of Engineers for the cost of water supply storage pursuant to the Clarence Cannon Water contract. The total invoice is \$696,117 of which \$364,448 is for interest and \$331,669 is for operations and maintenance.

TOTAL - CLARENCE CANNON PAYMENT	\$27,381	0.00	\$481,580	0.00	\$481,580	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00	\$696,118	0.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Related Activities – Section 6.225

Page 287

This section provides the appropriation for DNR petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.129-319.132
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
Core Reduction: (\$445,720) OTH (\$352,117 PS & \$93,603 EE) core reduction from the Petroleum Storage Tank Insurance Fund

SENATE:
Core Restoration: \$445,720 OTH (\$352,117 PS & \$93,603 EE) core restoration from the Petroleum Storage Tank Insurance Fund

CONFERENCE:
Same as Senate position
Core Restoration: \$445,720 OTH (\$352,117 PS & \$93,603 EE) core restoration from the Petroleum Storage Tank Insurance Fund

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
PETROLEUM RELATED ACTIVITIES - 78116C														
CORE														
PERSONAL SERVICES	588,076	15.24	927,262	16.20	927,262	16.20	927,262	16.20	575,145	16.20	927,262	16.20	927,262	16.20
OTHER FUNDS	588,076	15.24	927,262	16.20	927,262	16.20	927,262	16.20	575,145	16.20	927,262	16.20	927,262	16.20
EXPENSE & EQUIPMENT	89,899	0.00	162,426	0.00	162,426	0.00	162,426	0.00	68,823	0.00	162,426	0.00	162,426	0.00
OTHER FUNDS	89,899	0.00	162,426	0.00	162,426	0.00	162,426	0.00	68,823	0.00	162,426	0.00	162,426	0.00
TOTAL	\$677,975	15.24	\$1,089,688	16.20	\$1,089,688	16.20	\$1,089,688	16.20	\$643,968	16.20	\$1,089,688	16.20	\$1,089,688	16.20
TOTAL - PETROLEUM RELATED ACTIVITIES	\$677,975	15.24	\$1,089,688	16.20	\$1,089,688	16.20	\$1,089,688	16.20	\$643,968	16.20	\$1,089,688	16.20	\$1,089,688	16.20

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.230

Page 297

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
AGENCY WIDE TANK BOARD - 79611C														
CORE														
PERSONAL SERVICES	121,022	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00
OTHER FUNDS	121,022	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00	190,351	2.00
EXPENSE & EQUIPMENT	1,332,121	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
OTHER FUNDS	1,332,121	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL	\$1,453,143	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00
TOTAL - AGENCY WIDE TANK BOARD	\$1,453,143	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00	\$2,291,351	2.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.230

Page 302

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
PETROLEUM STORAGE TANK INSURA - 79670C														
CORE														
EXPENSE & EQUIPMENT	2,460,859	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
OTHER FUNDS	2,460,859	0.00	1,060,000 E	0.00	1,060,000 E	0.00	1,060,000 E	0.00	1,060,000 E	0.00	1,060,000 E	0.00	1,060,000 E	0.00
PROGRAM-SPECIFIC	14,180,307	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00	17,950,000	0.00
OTHER FUNDS	14,180,307	0.00	17,950,000 E	0.00	17,950,000 E	0.00	17,950,000 E	0.00	17,950,000 E	0.00	17,950,000 E	0.00	17,950,000 E	0.00
TOTAL	\$16,641,166	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00
TOTAL - PETROLEUM STORAGE TANK INSUI	\$16,641,166	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00	\$19,010,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Operations - Section 6.235

Page 339

This section provides general management and planning for Missouri's State Parks and Historic Sites. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri three times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 1996 election enacted the sales tax effective November 8, 1998 through November 8, 2008.

Legal Base: State Statute 253.010 – 253.205 (General), 253.210 – 253.280 (Revenue Bonds), 253.350 – 253.385 (Memorial Parks), 253.500 – 253.540 (Meramac Park Lake Project) RSMo, Article IV, Section 47 (a)(b)(c) MO Constitution

Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program), Department of Justice (COPS Hiring Program); Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, Historic Preservation Revolving, Cost Allocation, Facilities Maint, Babler, Meramac

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$100,000 OTH PSD reallocated in from Bruce R. Watkins Cultural Center core
\$25,875 OTH EE reallocated in from Payment in Lieu of Taxes core
\$72,390 OTH EE reallocated in from Gifts to Parks core
\$500,000 OTH EE reallocated in from Parks Resale core
\$200,000 OTH (\$1 PS, \$179,999 EE, & \$20,000 PSD) reallocated in from Parks Concessions Default Core
\$175,000 OTH EE & \$175,000 FED EE reallocated in from State Park Grants core
\$2,324,034 FED PSD reallocated in from Outdoor Recreation Grants

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

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	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	19,759,084	612.47	20,908,855	660.71	20,908,856	660.71	20,908,856	660.71	20,908,856	660.71	20,908,856	660.71	20,908,856	660.71
FEDERAL FUNDS	122,843	3.35	151,399	4.77	151,399	4.77	151,399	4.77	151,399	4.77	151,399	4.77	151,399	4.77
OTHER FUNDS	19,636,241	609.12	20,757,456	655.94	20,757,457 E	655.94	20,757,457 E	655.94	20,757,457 E	655.94	20,757,457 E	655.94	20,757,457 E	655.94
EXPENSE & EQUIPMENT	5,484,720	0.00	11,439,508	0.00	12,567,772	0.00	12,567,772	0.00	12,567,772	0.00	12,567,772	0.00	12,567,772	0.00
FEDERAL FUNDS	11,240	0.00	31,306	0.00	206,306 E	0.00	206,306 E	0.00	206,306 E	0.00	206,306 E	0.00	206,306 E	0.00
OTHER FUNDS	5,473,480	0.00	11,408,202 E	0.00	12,361,466 E	0.00	12,361,466 E	0.00	12,361,466 E	0.00	12,361,466 E	0.00	12,361,466 E	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00	2,444,034	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,324,034 E	0.00	2,324,034 E	0.00	2,324,034 E	0.00	2,324,034 E	0.00	2,324,034 E	0.00
OTHER FUNDS	0	0.00	0	0.00	120,000 E	0.00	120,000 E	0.00	120,000 E	0.00	120,000 E	0.00	120,000 E	0.00
TOTAL	\$25,243,804	612.47	\$32,348,363	660.71	\$35,920,662	660.71	\$35,920,662	660.71	\$35,920,662	660.71	\$35,920,662	660.71	\$35,920,662	660.71
TOTAL - STATE PARKS OPERATION	\$25,243,804	612.47	\$32,348,363	660.71	\$35,920,662	660.71	\$35,920,662	660.71	\$35,920,662	660.71	\$35,920,662	660.71	\$35,920,662	660.71

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Bruce R. Watkins Cultural Center

Page 356

Since Fiscal Year 1990, this appropriation has provided funding to assist the Kansas City Parks and Recreation Department with the operation of the Bruce R. Watkins Cultural Resource Center. The Bruce R. Watkins Cultural Resource Center was constructed with \$1.9 million in 3rd State Building Funds appropriated in FY 1986. The State owns the building and leases the facility to the Kansas City Board of Parks & Recreation for \$10.00 per year.

Legal Base: Administrative, "Cooperative Agreement" between DNR & Kansas City Parks

Funding Source: Other – Park Sales Tax

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$100,000) OTH PSD reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
BRUCE R WATKINS CULTURAL CENT - 78422C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BRUCE R WATKINS CULTURAL CEN	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Payment in Lieu of Taxes

Page 361

This section provides funds to reimburse counties for lost property tax revenues on land acquired by the department after July 1, 1985. Payments are made to counties for five years after acquisition to replace the lost revenue resulting from land purchased by non-taxable entities such as the Department of Natural Resources.

Legal Base: Article IV, Section 47(a) Missouri Constitution
Funding Source: Other – Park Sales Tax
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$25,875) OTH EE reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
PAYMENT IN LIEU OF TAXES - 78423C														
CORE														
EXPENSE & EQUIPMENT	2,103	0.00	25,875	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,103	0.00	25,875E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,103	0.00	\$25,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PAYMENT IN LIEU OF TAXES	\$2,103	0.00	\$25,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Gifts to Park System

Page 366

This section provides for the expenditure of gifts made to the park system within the purpose specified by the donor. This section also provides the appropriation to spend recoupments and recoveries from vandals through the courts.

Legal Base: State Statute 253.090 RSMo
Funding Source: Other - State Park Earnings Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$72,390) OTH EE reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

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FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
GIFTS TO PARKS - 78425C														
CORE														
EXPENSE & EQUIPMENT	272,798	0.00	72,390	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	272,798	0.00	72,390E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$272,798	0.00	\$72,390	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GIFTS TO PARKS	\$272,798	0.00	\$72,390	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Parks – Resale Items

Page 371

This section provides funding for souvenirs, publications, and other resale items that visitors purchase at State Parks and Historic Sites. This section also provides for the purchase of visitor convenience and safety items for sale at small park stores. A central warehouse “resells” items to the various operating units within the Division of State Parks. House Bill 791 (1999) eliminated the State Park Revolving Fund, and this appropriation can now be funded directly from the State Park Earnings Fund.

Legal Base: State Statute 253.090 RSMo

Funding Source: Other – State Park Earnings

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$500,000) OTH EE reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

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Committee Markup Annual			FY 2012 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
PARKS RESALE - 78470C														
CORE														
EXPENSE & EQUIPMENT	600,679	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	600,679	0.00	500,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$600,679	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Parks – Concession Default

Page 376

This section provides funding for the operation of state park concessions when necessary as the result of concessionaire default. House Bill 791 (1999) eliminated the State Park Revolving Fund, and this appropriation can now be funded directly from the State Park Earnings Fund.

Legal Base: State Statute 253.090 RSMo

Funding Source: Other – State Park Earnings

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$200,000) OTH (\$1 PS, \$179,999 EE, & \$20,000 PSD) reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
PARKS CONCESSIONS DEFAULT - 78480C														
CORE														
PERSONAL SERVICES	16,217	0.94	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	16,217	0.94	1 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	11,120	0.00	179,999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,120	0.00	179,999 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	20,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$27,337	0.94	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Expenditure of Grants to State Parks

Page 381

This section provides for the expenditure of unplanned grants from federal or other sources to enhance existing state parks program objectives. Matching requirements are met with in-kind services or from existing Park Sales Tax or State Park Earnings Fund appropriations.

Legal Base: Administrative
Funding Source: Federal, Other – State Park Earnings
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$175,000) FED EE & (\$175,000) OTH EE reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

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FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
STATE PARK GRANTS - 78492C														
CORE														
EXPENSE & EQUIPMENT	103,161	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	98,982	0.00	175,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,179	0.00	175,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$103,161	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - STATE PARK GRANTS	\$103,161	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Recreation Assistance

Page 386

This section provides for the distribution of the former Federal Land and Water Conservation Funds, which was discontinued in FY 1995 and funds for prior year projects ran out in FY 1999. Annually, Congress debates whether to restore this funding. This appropriation also accounts for distributions to local political subdivisions from the National Recreation Trails Fund Act. Funding for this program comes from the federal non-highway recreational vehicle fuel taxes, and provides funds for the development and maintenance of recreational trails. The sunset on the National Recreation Trails Fund Act is FY 2004.

Legal Base: State Statute 253.024 RSMo

Funding Source: Federal – Federal Highway Administration (National Recreation Trails Fund Act), Department of Interior, National Park Service (Land and Water Conservation Funds)

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$2,324,034) FED EE reallocated out to State Parks Operations core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
OUTDOOR RECREATION GRANTS - 78495C														
CORE														
EXPENSE & EQUIPMENT	16,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	16,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,879,552	0.00	2,324,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,879,552	0.00	2,324,034 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,895,552	0.00	\$2,324,034	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - OUTDOOR RECREATION GRANTS	\$1,895,552	0.00	\$2,324,034	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Repayment to State Energy Program – Section 6.237

Page

This section provides the mechanism to repay loan funds from the State Energy Program (under ARRA) for energy conservation measures. The savings provide the funds to repay the loan. Once the loan is repaid, annual energy savings can be redirected to other state priorities.

Legal Base:

Funding Source: Federal, Other – State Park Earnings

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New section recommended by the Governor through Governor's Amendment 2012-9

HOUSE:

No recommendation as change was recommended after the House finished the budget.

SENATE:

Did not recommend Governor's Amendment 2012-9, so no conference

Regular House Bills

TOTAL - REPYMT STATE ENERGY PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$828,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES

Historic Preservation Office - Section 6.240

Page 391

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also submits properties for inclusion on the National Register of Historic Places, handles Section 106 reviews determining state and federal income tax credit eligibility, and responds to unmarked burials.

Legal Base: National Historic Preservation Act; RSMo 194.400-194.410, 253.022, 253.408-253.412, 253.400-253.407, 253.415, 253.420, 253.545-253.561

Funding Source: Federal, Historic Preservation Revolving Fund

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,807,243 (FED \$10,000 EE & \$90,000 PSD and OTH \$1,707,243 PSD) reallocated in from Historic Preservation Grants core
\$1 FED EE reallocated in from Civil War Commemoration Core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.240														
HISTORIC PRESERVATION - 78420C														
CORE														
PERSONAL SERVICES	641,072	16.51	707,567	18.25	707,567	18.25	707,567	18.25	707,567	18.25	707,567	18.25	707,567	18.25
FEDERAL FUNDS	382,671	9.85	401,319	10.61	401,319	10.61	401,319	10.61	401,319	10.61	401,319	10.61	401,319	10.61
OTHER FUNDS	258,401	6.66	306,248	7.64	306,248	7.64	306,248	7.64	306,248	7.64	306,248	7.64	306,248	7.64
EXPENSE & EQUIPMENT	56,360	0.00	107,351	0.00	117,352	0.00	117,352	0.00	117,352	0.00	117,352	0.00	117,352	0.00
FEDERAL FUNDS	34,357	0.00	58,745	0.00	68,746 E	0.00	68,746 E	0.00	68,746 E	0.00	68,746 E	0.00	68,746 E	0.00
OTHER FUNDS	22,003	0.00	48,606	0.00	48,606	0.00	48,606	0.00	48,606	0.00	48,606	0.00	48,606	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00	1,797,243	0.00
FEDERAL FUNDS	0	0.00	0	0.00	90,000 E	0.00	90,000 E	0.00	90,000 E	0.00	90,000 E	0.00	90,000 E	0.00
OTHER FUNDS	0	0.00	0	0.00	1,707,243 E	0.00	1,707,243 E	0.00	1,707,243 E	0.00	1,707,243 E	0.00	1,707,243 E	0.00
TOTAL	\$697,432	16.51	\$814,918	18.25	\$2,622,162	18.25	\$2,622,162	18.25	\$2,622,162	18.25	\$2,622,162	18.25	\$2,622,162	18.25
TOTAL - HISTORIC PRESERVATION	\$697,432	16.51	\$814,918	18.25	\$2,622,162	18.25	\$2,622,162	18.25	\$2,622,162	18.25	\$2,622,162	18.25	\$2,622,162	18.25

DEPARTMENT OF NATURAL RESOURCES

Historic Preservation Grants and Contracts

Page 409

This section provides financial assistance to public groups for identification of cultural resources and for the acquisition and improvement of structures on the National Register of Historic Places. Activities eligible for these federal funds include community surveys of prehistoric or historic resources, nominations of significant sites, buildings or districts to the National Register of Historic Places, plan development for the protection of historical resources, and development of educational programs.

Legal Base: State Statute 253.408 RSMo
Funding Source: Federal – Department of Interior (National Park Service)
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,807,243) (FED \$10,000 EE & \$90,000 PSD and OTH \$1,707,243 PSD) reallocated out to State Historic Preservation core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.240														
HISTORIC PRESERVATION GRANTS - 78490C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	10,000E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	943,393	0.00	1,797,243	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	101,827	0.00	90,000E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	841,566	0.00	1,707,243E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$943,393	0.00	\$1,807,243	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HISTORIC PRESERVATION GRANTS	\$943,393	0.00	\$1,807,243	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Historic Exhibits Civil War Sesquicentennial

Page 414

This section provides appropriation authority to fund historic exhibits related to the Civil War.

Legal Base: Administrative
Funding Source: Federal Funds
FY 2011 GR W/H: W/H

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1) FED EE reallocated out to State Historic Preservation core

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.240														
CIVIL WAR COMM - 78421C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CIVIL WAR COMM	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Historic Preservation GR Transfer - Section 6.245

Page 403

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athlete's and Entertainers Tax..

Legal Base: State Statute 143.183 RSMo
Funding Source: General Revenue (Athlete & Entertainers Tax)
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.245														
HISTORIC PRESERVATION-TRANSFER - 78485C														
CORE														
FUND TRANSFERS	738,413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	738,413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$738,413	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Historic Preservation - 1780006

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 403 - GR Transfer for Athletes and Entertainers' tax for Historic Preservation Office operations

TOTAL - HISTORIC PRESERVATION-TRANSFER	\$738,413	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES

Environmental Damages – Section 6.250

Page 419

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.480; 643.010-643.192; 260.200-260.260; 640.235
Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250														
ENVIRONMENTAL DAMAGES - 79345C														
CORE														
EXPENSE & EQUIPMENT	828,383	0.00	89,713	0.00	89,713	0.00	89,713	0.00	89,713	0.00	89,713	0.00	89,713	0.00
OTHER FUNDS	828,383	0.00	89,713 E	0.00	89,713 E	0.00	89,713 E	0.00	89,713 E	0.00	89,713 E	0.00	89,713 E	0.00
PROGRAM-SPECIFIC	0	0.00	179,998	0.00	179,998	0.00	179,998	0.00	179,998	0.00	179,998	0.00	179,998	0.00
OTHER FUNDS	0	0.00	179,998 E	0.00	179,998 E	0.00	179,998 E	0.00	179,998 E	0.00	179,998 E	0.00	179,998 E	0.00
TOTAL	\$828,383	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00
TOTAL - ENVIRONMENTAL DAMAGES	\$828,383	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00

DEPARTMENT OF NATURAL RESOURCES
JOBS NOW Projects - Section 6.255

Page 429

This section provides appropriation authority to expend potential JOBS NOW project savings.

Legal Base: RSMo 100.255
Funding Source: JOBS NOW Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

[illegible][illegible]

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.260

Page 436

This section provides funding for printing and reprinting maps; publications or other documents for resale; paying shipping charges; laboratory service fees and core library fees; and costs associated with workshops; conferences and inter divisional cooperative agreements. The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair. House Bill 988 (1999) changed the amount of fund balance from \$100,000 to \$1 million before any balance reverts to General Revenue.

Legal Base: State Statutes 60.595 RSMo
Funding Source: Other – Revolving Service Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
NATURAL RESC REVOLVING FUND - 79620C														
CORE														
EXPENSE & EQUIPMENT	1,173,486	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00
OTHER FUNDS	1,173,486	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00	3,011,244	0.00
PROGRAM-SPECIFIC	95,843	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	95,843	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$1,269,329	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00
TOTAL - NATURAL RESC REVOLVING FUND	\$1,269,329	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00	\$3,126,244	0.00

DEPARTMENT OF NATURAL RESOURCES
Departmental Refund Account - Section 6.265

Page 445

This section enables the Department to make refunds in the event of erroneous collections.	
Legal Base:	Administrative
Funding Source:	Federal, Other – All Others
FY 2011 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	315,789	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	7,880	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00	1,307 E	0.00
OTHER FUNDS	307,909	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00	248,693 E	0.00
TOTAL	\$315,789	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - REFUND ACCOUNTS	\$315,789	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.270

Page 452

This section provides the department with a mechanism for depositing sales tax collections at State Parks and Historic Sites, and at GSRAD in Rolla into the General Revenue Fund.

Legal Base: Administrative
Funding Source: Other – State Park Earning & All Other
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.270														
SALES TAX REIMBURSEMENT TO GR - 79640C														
CORE														
EXPENSE & EQUIPMENT	183,590	0.00	203,000	0.00	203,000	0.00	203,000	0.00	203,000	0.00	203,000	0.00	203,000	0.00
OTHER FUNDS	183,590	0.00	203,000 E	0.00	203,000 E	0.00	203,000 E	0.00	203,000 E	0.00	203,000 E	0.00	203,000 E	0.00
TOTAL	\$183,590	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO G	\$183,590	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00	\$203,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Federal Funding Opportunities – Section 6.275

Page 461

This section provides the appropriation authority that will allow the department to pursue and implement new federal grant programs as soon as the grant is awarded. This authority will allow the department the flexibility to operate more effectively and efficiently as new federal funding opportunities are available.

Legal Base:

Funding Source: Federal

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New section recommended by the Governor through Governor's Amendment 2012-9

HOUSE:

Same as Governor – no additional changes

SENATE:

Removed the “E” from the section

CONFERENCE:

Same as Senate position - removed the “E” from the section

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FY 2012 DEPARTMENT OF NATURAL RESOURCES														Regular House Bills	
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.275															
FEDERAL FUNDING OPPORTUNITIES - 79645C															
Federal Funding Oppourtunties - 1780002															
PROGRAM-SPECIFIC		0	0.00	0	0.00	113,531	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS		0	0.00	0	0.00	113,531 E	0.00	1 E	0.00	1 E	0.00	1	0.00	1	0.00
TOTAL		\$0	0.00	\$0	0.00	\$113,531	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Page 461 - This appropriation authority will allow the department to pursue and implement new federal grant programs when the grant is awarded.															

TOTAL - FEDERAL FUNDING OPPORTUNITIE	\$0	0.00	\$0	0.00	\$113,531	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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DEPARTMENT OF NATURAL RESOURCES
Transfer to DNR Cost Allocation Fund - Section 6.280

Page 465

This section provides for the transfer from various DNR Other Funds to the Cost Allocation Fund.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$13,827) OTHER transfer reduction from the Petroleum Storage Tank Insurance Fund (PTSIF)

SENATE:

Core Restoration: \$13,827 OTHER transfer restoration from the Petroleum Storage Tank Insurance Fund (PTSIF)

CONFERENCE:

Same as Senate position

Core Restoration: \$13,827 OTHER transfer restoration from the Petroleum Storage Tank Insurance Fund (PTSIF)

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	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
COST ALLOCATION-TRANSFER - 79685C														
CORE														
FUND TRANSFERS	6,857,443	0.00	7,252,714	0.00	7,252,714	0.00	7,252,714	0.00	7,238,887	0.00	7,252,714	0.00	7,252,714	0.00
OTHER FUNDS	6,857,443	0.00	7,252,714	0.00	7,252,714	0.00	7,252,714	0.00	7,238,887	0.00	7,252,714	0.00	7,252,714	0.00
TOTAL	\$6,857,443	0.00	\$7,252,714	0.00	\$7,252,714	0.00	\$7,252,714	0.00	\$7,238,887	0.00	\$7,252,714	0.00	\$7,252,714	0.00

Cost Allocation Fund Trf-DNR - 1780003

FUND TRANSFERS	0	0.00	0	0.00	1,636,256	0.00	1,636,256	0.00	1,636,256	0.00	1,636,256	0.00	1,636,256	0.00
OTHER FUNDS	0	0.00	0	0.00	1,636,256	0.00	1,636,256	0.00	1,636,256	0.00	1,636,256	0.00	1,636,256	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,636,256	0.00	\$1,636,256	0.00	\$1,636,256	0.00	\$1,636,256	0.00	\$1,636,256	0.00

Page 483 - Cost allocation fund transfer for DNR costs.

TOTAL - COST ALLOCATION-TRANSFER	\$6,857,443	0.00	\$7,252,714	0.00	\$8,888,970	0.00	\$8,888,970	0.00	\$8,875,143	0.00	\$8,888,970	0.00	\$8,888,970	0.00
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DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to HB 13 Leasing - Section 6.280

Page 467

This section provides for the transfer of DNR funds to HB 13 OA Leasing for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$91,791) OTH core reduction for HB 13 Leasing transfer

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Core Reduction: (\$1,060) OTHER transfer reduction due to updated numbers for the Petroleum Storage Tank Insurance Fund (PTSIF) program
Core Reallocation Out: (\$9,562) OTHER transfer reduction to the OA ITSD cost allocation plan due to updated numbers for the PTSIF program

SENATE:

Core Restoration: \$1,060 OTHER transfer restoration due to updated numbers for the Petroleum Storage Tank Insurance Fund (PTSIF) program
Core Reallocation In: (\$9,562) OTHER transfer restoration to the OA ITSD cost allocation plan due to updated numbers for the PTSIF program

CONFERENCE:

Same as Senate position
Core Restoration: \$1,060 OTHER transfer restoration due to updated numbers for the Petroleum Storage Tank Insurance Fund (PTSIF) program
Core Reallocation In: (\$9,562) OTHER transfer restoration to the OA ITSD cost allocation plan due to updated numbers for the PTSIF program

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
COST ALLOCATION HB 13 TRF - 79686C														
CORE														
FUND TRANSFERS	1,772,903	0.00	1,834,121	0.00	1,742,330	0.00	1,742,330	0.00	1,731,708	0.00	1,742,330	0.00	1,742,330	0.00
OTHER FUNDS	1,772,903	0.00	1,834,121	0.00	1,742,330	0.00	1,742,330	0.00	1,731,708	0.00	1,742,330	0.00	1,742,330	0.00
TOTAL	\$1,772,903	0.00	\$1,834,121	0.00	\$1,742,330	0.00	\$1,742,330	0.00	\$1,731,708	0.00	\$1,742,330	0.00	\$1,742,330	0.00
TOTAL - COST ALLOCATION HB 13 TRF	\$1,772,903	0.00	\$1,834,121	0.00	\$1,742,330	0.00	\$1,742,330	0.00	\$1,731,708	0.00	\$1,742,330	0.00	\$1,742,330	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to OA/ITSD - Section 6.280

Page 468

This section provides for the transfer from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reallocation In: \$9,562 OTHER transfer in from HB 13 Leasing cost allocation plan due to updated numbers for the PTSIF program

SENATE:

Core Reallocation Out: (\$9,562) OTHER transfer out from HB 13 Leasing cost allocation plan due to updated numbers for the PTSIF program

CONFERENCE:

Same as Senate position

Core Reallocation Out: (\$9,562) OTHER transfer out from HB 13 Leasing cost allocation plan due to updated numbers for the PTSIF program

	FY 2012 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS	6,423,087	0.00	8,456,960	0.00	8,456,960	0.00	8,456,960	0.00	8,466,522	0.00	8,456,960	0.00	8,456,960	0.00
OTHER FUNDS	6,423,087	0.00	8,456,960	0.00	8,456,960	0.00	8,456,960	0.00	8,466,522	0.00	8,456,960	0.00	8,456,960	0.00
TOTAL	\$6,423,087	0.00	\$8,456,960	0.00	\$8,456,960	0.00	\$8,456,960	0.00	\$8,466,522	0.00	\$8,456,960	0.00	\$8,456,960	0.00

Cost Allocation Trf - OA ITSD - 1780004

FUND TRANSFERS	0	0.00	0	0.00	199,597	0.00	199,597	0.00	199,597	0.00	199,597	0.00	199,597	0.00
OTHER FUNDS	0	0.00	0	0.00	199,597	0.00	199,597	0.00	199,597	0.00	199,597	0.00	199,597	0.00
TOTAL	\$0	0.00	\$0	0.00	\$199,597	0.00	\$199,597	0.00	\$199,597	0.00	\$199,597	0.00	\$199,597	0.00

Page 483 - Cost allocation fund transfer for OA ITSD.

TOTAL - COST ALLOCATION ITSD TRF	\$6,423,087	0.00	\$8,456,960	0.00	\$8,656,557	0.00	\$8,656,557	0.00	\$8,666,119	0.00	\$8,656,557	0.00	\$8,656,557	0.00
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DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Federal Funds Transfer to OA/ITSD - Section 6.285

Page 489

This section provides for the transfer of Federal Funds from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: DNR Federal Funds
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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FY 2012 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
FED ITSD CONSOLIDATION TRF - 79688C														
CORE														
FUND TRANSFERS	2,225,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
FEDERAL FUNDS	2,225,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
TOTAL	\$2,225,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,225,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.290

Page 493

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request is for funds to inform the legislature of the authority's activities and budget approach and to allow the EIERA employees to participate in the State Retirement System.

Legal Base: State Statutes 8.803, 260.005 – 260.125 RSMo
Funding Source: Other – Environmental Improvement & Energy Resources Authority
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

